

**CERTIFICATE**  
 TO THE CLERK OF CHASE COUNTY, STATE OF KANSAS  
 We, the undersigned, duly elected, qualified and acting officers of  
 Chase County, Kansas

STATE OF KANSAS  
 City/County  
 2014

certify that: (1) the hearing mentioned in the attached publication was held:  
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure  
 and (3) the amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

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			Expenditures	Amount of 2013 Ad Valorem Tax	
Adopted Budget		Page No			
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General	79-1946		2,724,339	1,621,799	
SPECIAL REVENUE:		6			
Courthouse Preservation		7	335,000		
Detention Facility		8	2,143,352		
County Fair Building	2-131d	9	1,500	1,224	
County Health	65-204	9	134,000	44,543	
Mental Health	19-4004	10	2,000	721	
Road and Bridge	68-5,101	10	940,000	490,392	
Alcohol & Drug Program	79-41a04	11	5,550		
Special Bridge	68-1135	11	224,000	179,047	
Multi Year Capital Improvements		12			
Liability Insurance	75-6110	12	-	-	
Special Parks and Recreation	79-41a04	13	7,500		
Services for Elderly	12-1680	13	96,300	56,678	
Special Road	68-559a	14	242,000	192,867	
Road, Machinery & Bridge	68-141g	14			
Ambulance Equipment	12-110d	15			
Fire Dist #1 - Equipment	19-3612c	15			
Fire Dist #1 - Building		16			
County Equipment Reserve	19-119	16			
E-911		17	138,930		
DEBT SERVICE:					
Bond and Interest	10-113	17	6,241	-	
Courthouse Debt Service		18	-		
Det Ctr Bond Principal and Interest		18	77,994		
Detention Center Bond Reserve		19			
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		19			
County Attorney Trust		20			
Motor Vehicle Operating	8-145	20			
Domestic Violence		21			
County Bridge Building		21			
Gifts		22			
Juvenile Probation		22			
Court Trustees		23			
Registered Sex Offenders		23			
Park Bridge Escrow		24			
District Court Technology		24			
Conceal and Carry Permits		25			
Register of Deeds Technology		25			
Prosecuting Attorney Trust		26			
Crime Prevention		26			
Special Law Enforcement	60-4117	27			
Totals			7,078,706	2,587,271	
Rural Fire District No. 1	19-3601	28	115,000	87,053	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by:

Schlotterbeck & Burns, LLC  
 P O Box 832  
 Chanute, Ks 66720  
 (If not assisted, so state)

Attest: \_\_\_\_\_, 2013

County Clerk

Page No. 1

Governing Body

# **COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET**

STATE OF KANSAS  
City/County  
2014  
Amount of  
Levy

1. Total tax levy amount in 2013 budget	+ \$ 2,508,268
2. Debt service levy in 2013 budget	-
3. <b>Tax levy excluding debt service</b>	<u>2,508,268</u>

## **2013 Valuation Information for Valuation Adjustments:**

4. <b>New Improvements for 2013</b>	+ <u>312,992</u>
5. <b>Increase in personal property for 2013</b>	
5a. Personal Property 2013	+ <u>835,832</u>
5b. Personal Property 2012	- <u>812,954</u>
5c. Increase in personal property (5a minus 5b)	+ <u>22,878</u>
6. <b>Valuation of annexed territory for 2013:</b>	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. <b>Valuation of property that has changed in use during 2013:</b>	_____
8. <b>Total valuation adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>335,870</u>
9. Total estimated July 1, 2013 valuation	<u>42,206,414</u>
10. <b>Total valuation less valuation adjustment (9 minus 8)</b>	<u>41,870,544</u>
11. Factor for increase (8 divided by 10)	<u>0</u>
12. Amount of increase (11 times 3)	+ \$ <u>0</u>
13. <b>Maximum tax levy, excluding debt service, without ordinance or resolution</b> (3 plus 12)	<u>\$ 2,508,268</u>
14. <b>Debt Service Levy in this 2014 budget</b>	_____
15. <b>Maximum levy, including debt service, without a Resolution (13 plus 14)</b>	<u>2,508,268</u>

If the 2014 budget includes tax levies exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.



**Schedule of Transfers**

Fund Transferred From:	Fund Transferred To:	2012 Amount	2013 Amount	2014 Amount	Transfers Authorized by Statute
General	Courthouse Preservation	123,000	36,000		
General	Spec Equipment Reserve	36,000			19-119
Detention Facility	Det. Fac. Bond Reserve	14,421			Resolution 2006-6
Detention Facility	Det. Fac. Bond & Interest	144,606			Resolution 2006-6
Road and Bridge	Special Machinery	80,000	140,000	140,000	68-141g
Capital Improvements	General Fund	83,000			
Mtr Veh Opeating	General Fund	4,561			3-145
Special Liability	General Fund	6,068			Residual Equity
E911 - Wireless	E-911	39,912			
Rural Fire District No 1	RFD Equipment Reserve	20,000	20,000	20,000	19-3612c
Rural Fire District No 1	RFD Building Reserve	20,000	20,000	20,000	19-3612c
	Total	571,568	216,000	180,000	
	Adjustments				
	Adjusted Totals	571,568	216,000	180,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

## STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2013	Date Due		Amount Due 2013			Amount Due 2014	
						Interest	Principal	Interest	Principal	Refunded / Redeemed	Interest	Principal
GENERAL OBLIGATION BONDS:						3-1		1,200				
2003 Series A - GO	1/15/2003		1.35 - 4.0		60,000	9-1	9-1	1,200	60,000			
2008 Series A - Sales Tax GO	10/22/2008		4.375		663,000	10/22	10/22	11,920		663,000		
2008 Series B - Sales Tax GO	10/22/2008		4.125		464,000	10/22	10/22	7,866		464,000		
2008 Series C - Sales Tax GO	10/22/2008		4.125		279,000	10/22	10/22	5,016		279,000		
Total G O Bonds				0	1,466,000			27,202	60,000	1,406,000	0	0
REVENUE BONDS:												
2006 Series A - Revenue Bonds	4/24/2006		4.375		2,307,000	4/24	4/24	91,529		2,307,000		
2013 Series A - Refund Bonds	3/21/2013		2.0 - 3.0	1,145,000		6/1 12/1	12/1	5,501 13,947	50,000		13,447 14,447	50,000

STATEMENT OF CONDITIONAL LEASE, LEASE-  
PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2013	Payments Due 2013	Payments Due 2014
Ambulance	5/6/2008	60	3.79	101,975	21,937	22,773	
Motor Grader	5/18/2009	60	4.44	175,458	36,410	38,247	
Motor Grader	12/30/2011	60	2.98	181,296	147,143	39,564	39,564
Reg of Deeds - Software	11/29/2012	24		7,470	7,470	3,770	3,700
Ambulance	5/30/2013	36	2.44	124,980			36,715
Totals					212,960	104,354	79,979

\* If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease purchases.



Adopted Budget



GENERAL FUND (Contd)		Prior Year	Current Year	Budget
Expenditures:	Code	Actual 2012	Year 2013	Year 2014
<b>GENERAL GOVERNMENT</b>				
County Commission				
Personal Services		37,032	36,700	39,000
Contractual Services		1,735	3,000	3,600
Commodities		1,085	700	700
Capital Outlay			400,000	400,000
Total County Commission		39,852	440,400	443,300
County Clerk				
Personal Services		48,235	50,670	59,860
Contractual Services		7,180	3,800	5,000
Commodities		1,123	1,500	1,500
Total County Clerk		56,538	55,970	66,360
County Treasurer				
Personal Services		49,989	50,080	52,584
Contractual Services		4,663	3,300	3,300
Commodities		2,358	2,800	3,000
Total County Treasurer		57,010	56,180	58,884
County Attorney				
Personal Services		62,662	66,550	70,000
Contractual Services		28,095	16,700	18,000
Commodities		2,047	4,700	5,000
Total County Attorney		92,804	87,950	93,000
Register of Deeds				
Personal Services		36,776	39,200	39,200
Contractual Services		2,686	2,700	3,000
Commodities		1,287	2,000	2,000
Total Register of Deeds		40,749	43,900	44,200
Unified Court				
Contractual Services		44,336	61,250	61,250
Commodities		777	2,000	2,000
Capital Outlay		2,033	2,700	2,700
Total Unified Court		47,146	65,950	65,950
Courthouse General				
Personal Services		54,315	36,100	20,000
Contractual Services		84,776	90,000	75,845
Commodities		17,388	20,000	12,040
Capital Outlay				40,000
Total Courthouse General		156,479	146,100	147,885
Insurance				
Contractual Services		5,000	70,000	80,000
Reimbursed Expense				
Total Insurance		5,000	70,000	80,000
Election				
Personal Services		3,843	3,600	8,000
Contractual Services		19,064	8,000	15,000
Commodities		1,402	3,200	3,500
Total Election		24,309	14,800	26,500
Employee Benefits				
Medical Insurance		210,873	228,000	282,000
Retirement		98,234	107,000	130,000
Life Insurance		806	2,000	2,000
Social Security		101,487	107,000	138,500
Unemployment			10,000	10,000
Workmen's Compensation		38,555	41,000	44,000
Payroll Contingency				15,000
Total Employee Benefits		449,955	495,000	621,500
Reappraisal				
Personal Services		53,831	54,450	50,000
Contractual Services		12,172	20,000	35,000
Commodities		2,379	4,500	4,500
Reimbursed Expense		(1,147)		2,500
Total Reappraisal		67,235	78,950	92,000
Audit and Budget				
Contractual Services		8,571	16,800	16,800
Technology Center				
Contractual Services		3,502	4,500	4,500
Courthouse Maintenance				
Personal Services				40,640
Contractual Services		5,315	15,000	25,000
Commodities				5,800
Total Courthouse Maintenance		5,315	15,000	71,440
County Building				
Capital Outlay				50,000

Kansas Legal Services		2,000	2,000	2,500
Hetlinger		4,000	4,000	4,000
Corner House				2,000
SOS		1,175	2,000	2,000
PUBLIC SAFETY				
Sheriff				
Personal Services		294,157	301,000	318,000
Contractual Services		10,250	6,000	9,128
Commodities		42,979	52,500	66,000
Capital Outlay				11,372
Total Sheriff		347,386	359,500	404,500
Juvenile Detention				
Contractual Services			5,000	15,000
Emergency Medical Services				
Personal Services		136,620	139,100	140,000
Contractual Services		16,584	21,000	15,000
Commodities		18,504	22,000	22,000
Capital Outlay		22,722	0	
Capital Outlay - Lease			23,000	39,715
Total Emergency Medical Services		194,430	205,100	216,715
Emergency Preparedness				
Personal Services		7,673	8,000	8,500
Contractual Services		17	500	2,000
Commodities		1,914	2,000	2,000
Capital Outlay				1,000
Total Emergency Preparedness		9,604	10,500	13,500
AGRICULTURE				
Noxious Weed				
Personal Services		33,083	32,600	29,830
Contractual Services		3,593	3,000	3,600
Commodities		25,520	39,000	27,415
Total Noxious Weed		62,196	74,600	60,845
Soil Conservation				
Contractual Services		17,000	17,000	17,000
Extension Council				
Contractual Services		4,416	5,000	5,000
County Fair				
Contractual Services		6,000	6,500	6,500
Flint Hills RC&D		500	0	
CULTURE and RECREATION				
Historical Society				
Contractual Services		13,000	26,000	17,000
Museum				
Personal Services		7,910	8,300	8,300
Contractual Services		2,301	3,000	2,000
Total Museum		10,211	11,300	10,300
ECONOMIC DEVELOPMENT				
Tourism				
Contractual Services		2,481	3,400	3,000
Recycling				
Personal Services				3,700
Contractual Services				6,300
Commodities				2,160
Total Recycling		0	0	12,160
OPERATING TRANSFERS				
Courthouse Preservation Fund		123,000	36,000	
Special Equipment Reserve Fund		36,000		50,000
TOTAL EXPENDITURES		1,887,864	2,359,400	2,724,339
Unreserved Fund Balance, December 31		1,587,080	931,714	XXXXXXXXXXXX
Non-Appropriated Balance				100,000
Total Expenditures and Non-Appropriated Balance				2,824,339
TAX REQUIRED				1,613,690
Delinquency Computation				8,109
Amount of 2013 Ad Valorem Tax				1,621,799

Adopted Budget COURTHOUSE PRESERVATION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		32,760	102,259	146,778
Revenues:				
Donations		339		
Transfer from Courthouse Bond & Interest		123,000	125,000	189,000
Transfer from General			36,000	
Courthouse Tax Credits			86,500	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		123,339	247,500	189,000
RESOURCES AVAILABLE		156,099	349,759	335,778
Expenditures:				
Personal Services				
Contractual Services		53,840	202,981	335,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		53,840	202,981	335,000
Unreserved Fund Balance, December 31		102,259	146,778	778

Adopted Budget			Prior Year	Current Year	Proposed Budget
DETENTION FACILITY FUND		Code	Actual 2012	Estimate 2013	Year 2014
Beg_Bal	Unreserved Fund Balance, January 1		1,235,879	1,649,368	1,895,016
	Revenues:				
	Prisoner Care - Other Counties		1,755,289	1,750,000	1,750,000
	Immigration		451,240	450,000	450,000
	Commissary		36,896	106,000	106,000
	Telephone		42,057	35,000	35,000
	Transportation		50,719	40,000	40,000
	Reimbursements			8,000	8,000
	Other				
	Cancellation of Prior Year Encumbrances				
Tot_Rcpts	TOTAL RECEIPTS		2,336,201	2,389,000	2,389,000
Avail	RESOURCES AVAILABLE		3,572,080	4,038,368	4,284,016
	Expenditures:				
	Administration				
	Personal Services		57,900	62,500	62,500
	Contractual Services		34,901	11,000	11,000
	Commodities		1,951	11,000	11,000
	Capital Outlay		1,290	3,000	3,000
	Total Administration		96,042	87,500	87,500
	Maintenance and Operations				
	Personal Services		16,785	33,000	33,000
	Contractual Services		78,399	79,000	79,000
	Commodities		59,234	47,000	47,000
	Capital Outlay		12,085	33,000	33,000
	Total Maintenance and Operations		166,503	192,000	192,000
	Medical and Hygiene				
	Personal Services		18,015	47,000	47,000
	Contractual Services		5,262	30,000	30,000
	Commodities		16,076	15,000	15,000
	Capital Outlay				
	Total Medical and Hygiene		39,353	92,000	92,000
	Food Service				
	Personal Services		129,425	126,000	126,000
	Contractual Services		3,752	5,000	5,000
	Commodities		215,415	280,000	280,000
	Capital Outlay		903	5,000	5,000
	Total Food Service		349,495	416,000	416,000

	Security				
	Personal Services		547,211	574,500	574,500
	Contractual Services		9,842	10,000	10,000
	Commodities		23,178	30,000	30,000
	Capital Outlay		589	10,000	10,000
	Total Security		580,820	624,500	624,500
	Laundry				
	Contractual Services		1,563	5,000	5,000
	Commodities		6,879	6,000	6,000
	Capital Outlay			2,000	2,000
	Total Laundry		8,442	13,000	13,000
	Transportaion				
	Personal Services		76,957	90,000	90,000
	Contractual Services		3,005	2,500	2,500
	Commodities		27,304	30,000	30,000
	Capital Outlay		17,311	25,000	25,000
	Total Transportaion		124,577	147,500	147,500
	Commissary		56,398	90,320	90,320
	Employee Benefits				
	Social Secuity		61,539	64,000	64,000
	Retirement		59,061	68,000	68,000
	Workmen's Compensation		37,280	40,000	40,000
	Unemployment		2,403	15,000	15,000
	Medical Insurance		154,742	160,000	160,000
	Life Insurance		346	400	400
	Payroll Contingency				
	Total Employee Benefits		315,371	347,400	347,400
	Building and Maintenance				
	Liability Insurance		26,684	37,000	37,000
	Operating Transfers				
	To Detention Center Bond Reserve		14,421	15,732	15,732
	To Detention Center Bond & Interest		144,606	80,400	80,400
	Total Operating Transfers		159,027	96,132	96,132
Tot_Expend	TOTAL EXPENDITURES		1,922,712	2,143,352	2,143,352
End_Bal	Unreserved Fund Balance, December 31		1,649,368	1,895,016	2,140,664

Adopted Budget COUNTY FAIR BUILDING FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		168	264	185
Revenues:				
Ad Valorem Tax		1,467	1,301	XXXXXXXXXX
Delinquent Tax		14	4	3
Motor Vehicle Tax		113	104	86
Recreational Vehicle Tax		2	2	1
16/20 M Vehicle Tax			10	7
Payment In Lieu of Tax				
TOTAL RECEIPTS		1,596	1,421	97
RESOURCES AVAILABLE		1,764	1,685	282
Expenditures:				
Appropriation		1,500	1,500	1,500
TOTAL EXPENDITURES		1,500	1,500	1,500
Unreserved Fund Balance, December 31		264	185	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,500
TAX REQUIRED				1,218
Delinquency Computation [See Instructions]				6
Amount of 2013 Tax to be Levied				1,224

Adopted Budget COUNTY HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		38,525	67,503	36,878
Revenues:				
Ad Valorem Tax		82,517	43,790	XXXXXXXXXX
Delinquent Tax		511	210	109
Motor Vehicle Tax		4,284	5,897	2,897
Recreational Vehicle Tax		66	88	46
16/20 M Vehicle Tax			590	250
Payment In Lieu of Tax				
Federal Grants		6,049	5,580	5,500
State Grants		11,105	11,500	11,000
Service Fees		41,289	33,720	33,000
TOTAL RECEIPTS		145,821	101,375	52,802
RESOURCES AVAILABLE		184,346	168,878	89,680
Expenditures:				
Personal Services		93,374	111,000	111,000
Contractual Services		9,740	11,000	11,000
Commodities		13,729	10,000	12,000
Capital Outlay				0
TOTAL EXPENDITURES		116,843	132,000	134,000
Unreserved Fund Balance, December 31		67,503	36,878	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				134,000
TAX REQUIRED				44,320
Delinquency Computation [See Instructions]				223
Amount of 2013 Tax to be Levied				44,543

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		961	841	927
Revenues:				
Ad Valorem Tax		4,489	4,716	XXXXXXXXXX
Delinquent Tax		31	11	12
Motor Vehicle Tax		354	322	312
Recreational Vehicle Tax		6	5	5
16/20 M Vehicle Tax			32	27
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		4,880	5,086	356
RESOURCES AVAILABLE		5,841	5,927	1,283
Expenditures:				
Personal Services				
Contractual Services		5,000	5,000	2,000
Commodities				
Capital Outlay				
TOTAL EXPENDITURES		5,000	5,000	2,000
Unreserved Fund Balance, December 31		841	927	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,000
TAX REQUIRED				717
Delinquency Computation [See Instructions]				4
Amount of 2013 Tax to be Levied				721

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		180,834	226,683	186,126
Revenues:				
Ad Valorem Tax		620,467	638,234	XXXXXXXXXX
Delinquent Tax		7,105	1,564	1,596
Motor Vehicle Tax		51,390	43,988	42,210
Recreational Vehicle Tax		768	660	667
16/20 M Vehicle Tax			4,399	3,636
Neighborhood Revitalization		(1,224)		
Special City & County Highway		209,629	210,598	217,825
Equalization & Adjustment		4,565		
TOTAL RECEIPTS		892,700	899,443	265,934
RESOURCES AVAILABLE		1,073,534	1,126,126	452,060
Expenditures:				
Personal Services		342,674	380,000	380,000
Contractual Services		31,177	25,000	25,000
Commodities		402,886	395,000	395,000
Reimbursed Expense		(9,886)		
Operating Transfer - Special Machinery		80,000	140,000	140,000
TOTAL EXPENDITURES		846,851	940,000	940,000
Unreserved Fund Balance, December 31		226,683	186,126	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				940,000
TAX REQUIRED				487,940
Delinquency Computation [See Instructions]				2,452
Amount of 2013 Tax to be Levied				490,392

Adopted Budget				
ALCOHOL & DRUG PROGRAM FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		6,735	5,349	4,450
Revenues:				
Local Alcoholic Liquor Tax		1,014	1,501	1,100
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,014	1,501	1,100
RESOURCES AVAILABLE		7,749	6,850	5,550
Expenditures:				
Contractual Services		2,400	2,400	5,550
TOTAL EXPENDITURES		2,400	2,400	5,550
Unreserved Fund Balance, December 31		5,349	4,450	0

Adopted Budget				
SPECIAL BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		106,241	155,923	35,983
Revenues:				
Ad Valorem Tax		74,900	130,883	XXXXXXXXXX
Delinquent Tax		375	191	327
Motor Vehicle Tax		1,817	5,368	8,655
Recreational Vehicle Tax		29	81	137
16/20 M Vehicle Tax			537	746
Payment In Lieu of Tax				
Other		985		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		78,106	137,060	9,865
RESOURCES AVAILABLE		184,347	292,983	45,848
Expenditures:				
Personal Services				
Contractual Services		7,150	10,000	35,000
Commodities		1,431		9,000
Capital Outlay		19,843	247,000	180,000
Reimbursed Expense				
TOTAL EXPENDITURES		28,424	257,000	224,000
Unreserved Fund Balance, December 31		155,923	35,983	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				224,000
TAX REQUIRED				178,152
Delinquency Computation [See Instructions]				895
Amount of 2013 Tax to be Levied				179,047



Adopted Budget		
MULTI YEAR CAPITAL IMPROVEMENTS FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		183,267
Revenues:		
Other		
Cancellation of Prior Year Encumbrances		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		183,267
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Operating Transfer - General Fund		83,000
TOTAL EXPENDITURES		83,000
Unreserved Fund Balance, December 31		100,267

Adopted Budget				
LIABILITY INSURANCE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			711	0
Revenues:				
Ad Valorem Tax		51,598		XXXXXXXXXX
Delinquent Tax		610	130	0
Motor Vehicle Tax		4,686	3,663	
Recreational Vehicle Tax		70	55	
16/20 M Vehicle Tax			366	
Payment In Lieu of Tax				
Other		18,100		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		75,064	4,214	0
RESOURCES AVAILABLE		75,064	4,925	0
Expenditures:				
Contractual Services		68,285		
Residual Equity Transfer - General Fund		6,068	4,925	
TOTAL EXPENDITURES		74,353	4,925	0
Unreserved Fund Balance, December 31		711	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				0
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		7,527	7,542	7,042
Revenues:				
Local Alcoholic Liquor Tax		530	500	500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		530	500	500
RESOURCES AVAILABLE		8,057	8,042	7,542
Expenditures:				
Personal Services				
Contractual Services		515	1,000	7,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		515	1,000	7,500
Unreserved Fund Balance, December 31		7,542	7,042	42

Adopted Budget SERVICES FOR ELDERLY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		38,867	39,415	22,888
Revenues:				
Ad Valorem Tax		60,526	59,932	XXXXXXXXXX
Delinquent Tax		755	153	150
Motor Vehicle Tax		5,134	4,295	3,963
Recreational Vehicle Tax		76	64	63
16/20 M Vehicle Tax			429	341
Payment In Lieu of Tax				
Donations		22,190	12,500	12,500
Federal Aid		723		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		89,404	77,373	17,017
RESOURCES AVAILABLE		128,271	116,788	39,905
Expenditures:				
Personal Services		67,113	74,400	76,700
Contractual Services		12,805	13,000	13,000
Commodities		8,938	6,500	6,600
Capital Outlay				
TOTAL EXPENDITURES		88,856	93,900	96,300
Unreserved Fund Balance, December 31		39,415	22,888	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				96,300
TAX REQUIRED				56,395
Delinquency Computation [See Instructions]				283
Amount of 2013 Tax to be Levied				56,678

Adopted Budget SPECIAL ROAD FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		23,027	42,174	36,381
Revenues:				
Ad Valorem Tax		197,782	181,952	XXXXXXXXXX
Delinquent Tax		1,526	502	455
Motor Vehicle Tax		12,206	14,128	12,034
Recreational Vehicle Tax		188	212	190
16/20 M Vehicle Tax			1,413	1,037
Payment In Lieu of Tax				
Other		1,227		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		212,929	198,207	13,716
RESOURCES AVAILABLE		235,956	240,381	50,097
Expenditures:				
Personal Services				
Contractual Services				
Commodities		193,782	204,000	242,000
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		193,782	204,000	242,000
Unreserved Fund Balance, December 31		42,174	36,381	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				242,000
TAX REQUIRED				191,903
Delinquency Computation [See Instructions]				964
Amount of 2013 Tax to be Levied				192,867

Adopted Budget ROAD, MACHINERY & BRIDGE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		57,451
Revenues:		
Transfer from Road & Bridge		80,000
Other		
Cancellation of Prior Year Encumbrances		
TOTAL RECEIPTS		80,000
RESOURCES AVAILABLE		137,451
Expenditures:		
Capital Outlay		77,811
TOTAL EXPENDITURES		77,811
Unreserved Fund Balance, December 31		59,640

	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		467
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		467
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		467

Adopted Budget		
FIRE DIST #1 - EQUIPMENT FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		123,900
Revenues:		
Operating Transfer In		20,000
Other		
Cancellation of Prior Year Encumbrances		
TOTAL RECEIPTS		20,000
RESOURCES AVAILABLE		143,900
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		11,888
Reimbursed Expense		
TOTAL EXPENDITURES		11,888
Unreserved Fund Balance, December 31		132,012

Adopted Budget		
FIRE DIST #1 - BUILDING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		30,803
Revenues:		
Operating Transfer In		20,000
Sale of Surplus Property		6,450
Other		
Cancellation of Prior Year Encumbrances		
TOTAL RECEIPTS		26,450
RESOURCES AVAILABLE		57,253
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		57,253

Adopted Budget		
COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		94,500
Revenues:		
Operating Transfers		36,000
Other		2,888
Cancellation of Prior Year Encumbrances		
TOTAL RECEIPTS		38,888
RESOURCES AVAILABLE		133,388
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		73,296
Reimbursed Expense		
TOTAL EXPENDITURES		73,296
Unreserved Fund Balance, December 31		60,092

Adopted Budget E-911 FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		27,040	85,860	138,430
Revenues:				
Telephone Fees		29,823	43,250	500
State Grant				
Residual Transfer In - Emergency Tel		39,912	59,320	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		69,735	102,570	500
RESOURCES AVAILABLE		96,775	188,430	138,930
Expenditures:				
Personal Services				
Contractual Services		10,806	35,000	138,930
Commodities		109		
Capital Outlay			15,000	
Reimbursed Expense				
TOTAL EXPENDITURES		10,915	50,000	138,930
Unreserved Fund Balance, December 31		85,860	138,430	0

Adopted Budget BOND AND INTEREST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		39,998	35,463	4,316
Revenues:				
Ad Valorem Tax		71,260	25,535	XXXXXXXXXX
Delinquent Tax		903	180	64
Motor Vehicle Tax		6,474	5,056	1,689
Recreational Vehicle Tax		97	76	27
16/20 M Vehicle Tax			506	145
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		78,734	31,353	1,925
RESOURCES AVAILABLE		118,732	66,816	6,241
Expenditures:				
Principal		66,000	60,000	
Interest		17,269	2,400	
Commission and Postage			100	
Cash Basis Reserve				6,241
TOTAL EXPENDITURES		83,269	62,500	6,241
Unreserved Fund Balance, December 31		35,463	4,316	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				6,241
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget COURTHOUSE DEBT SERVICE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		1,338,198	1,523,415	216,613
Revenues:				
Sales Tax		258,388	249,000	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		258,388	249,000	0
RESOURCES AVAILABLE		1,596,586	1,772,415	216,613
Expenditures:				
Principal		24,000		
Interest		49,171		
Commission and Postage				
Early Bond Redemption			1,430,802	
Transfer to Courthouse Preservation Fund			125,000	
TOTAL EXPENDITURES		73,171	1,555,802	0
Unreserved Fund Balance, December 31		1,523,415	216,613	216,613

Adopted Budget DET CTR BOND PRINCIPAL AND INTEREST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		119,318	106,630	106,351
Revenues:				
Transfer from Detention Center		144,606	157,752	80,400
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		144,606	157,752	80,400
RESOURCES AVAILABLE		263,924	264,382	186,751
Expenditures:				
Principal		54,000	57,000	50,000
Interest		103,294	100,931	27,894
Commission and Postage			100	100
TOTAL EXPENDITURES		157,294	158,031	77,994
Unreserved Fund Balance, December 31		106,630	106,351	108,757

DETENTION CENTER BOND RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		90,459
Revenues:		
Operating Transfer - Detention Center		14,421
Other		
TOTAL RECEIPTS		14,421
RESOURCES AVAILABLE		104,880
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		104,880

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		8,410
Revenues:		
Officer Fees		1,518
Other		
TOTAL RECEIPTS		1,518
RESOURCES AVAILABLE		9,928
Expenditures:		
Personal Services		
Contractual Services		4,505
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		4,505
Unreserved Fund Balance, December 31		5,423



COUNTY ATTORNEY TRUST FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		3,454
Revenues:		
Officer Fees		20
Other		
TOTAL RECEIPTS		20
RESOURCES AVAILABLE		3,474
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		3,474

MOTOR VEHICLE OPERATING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		3,878
Revenues:		
Officer Fees		19,340
State Aid		1,430
Other		
TOTAL RECEIPTS		20,770
RESOURCES AVAILABLE		24,648
Expenditures:		
Personal Services		10,930
Contractual Services		359
Commodities		484
Capital Outlay		
Operating Transfer - General Fund		4,561
TOTAL EXPENDITURES		16,334
Unreserved Fund Balance, December 31		8,314

DOMESTIC VIOLENCE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		1,000
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		1,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,000

COUNTY BRIDGE BUILDING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		160,364
Revenues:		
State Grant		77,268
Other		
TOTAL RECEIPTS		77,268
RESOURCES AVAILABLE		237,632
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		237,632

GIFTS FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		2,938
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		2,938
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,938

JUVENILE PROBATION FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		1,091
Revenues:		
Officer Fees		60
Other		
TOTAL RECEIPTS		60
RESOURCES AVAILABLE		1,151
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,151

COURT TRUSTEES FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		2,510
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		2,510
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,510

REGISTERED SEX OFFENDERS FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		162
Revenues:		
Officer Fees		340
Other		
TOTAL RECEIPTS		340
RESOURCES AVAILABLE		502
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		502

PARK BRIDGE ESCROW FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		121,206
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		121,206
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		121,206

DISTRICT COURT TECHNOLOGY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		0
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		0

CONCEAL AND CARRY PERMITS FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		730
Revenues:		
Officer Fees		520
Other		
TOTAL RECEIPTS		520
RESOURCES AVAILABLE		1,250
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,250

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		17,873
Revenues:		
Officer Fees		5,532
Other		
TOTAL RECEIPTS		5,532
RESOURCES AVAILABLE		23,405
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		9,992
Reimbursed Expense		
TOTAL EXPENDITURES		9,992
Unreserved Fund Balance, December 31		13,413

PROSECUTING ATTORNEY TRUST FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		2,112
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		2,112
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,112

Adopted Budget		
CRIME PREVENTION FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		23,967
Revenues:		
Donations		10,195
Other		
Cancellation of Prior Year Encumbrances		
TOTAL RECEIPTS		10,195
RESOURCES AVAILABLE		34,162
Expenditures:		
Personal Services		
Contractual Services		9,856
Commodities		
Capital Outlay		
TOTAL EXPENDITURES		9,856
Unreserved Fund Balance, December 31		24,306

SPECIAL LAW ENFORCEMENT FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		956
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		956
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		956



**COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET**  
Rural Fire District No. 1

	<b>Amount of Levy</b>
1. Total tax levy amount in 2013 budget	+ \$ 108,445
2. Debt service levy in 2013 budget	- 0
3. <b>Tax levy excluding debt service</b>	<u>108,445</u>
<b>2013 Valuation Information for Valuation Adjustments:</b>	
4. <b>New improvements for 2013</b>	+ <u>232,338</u>
5. <b>Increase in personal property for 2013</b>	
5a. Personal Property 2013	+ <u>581,945</u>
5b. Personal Property 2012	- <u>591,507</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
6. <b>Valuation of annexed territory for 2013:</b>	
6a. Real estate	+ <u>          </u>
6b. State assessed	+ <u>          </u>
6c. New improvements	- <u>          </u>
6d. Total adjustment	+ <u>0</u>
7. <b>Valuation of property that has changed in use during 2013:</b>	<u>          </u>
8. <b>Total valuation adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>232,338</u>
9. Total estimated July 1, 2013 valuation	<u>34,723,541</u>
10. <b>Total valuation less valuation adjustment (9 minus 8)</b>	<u>34,491,203</u>
11. Factor for increase (8 divided by 10)	<u>0.006736</u>
12. Amount of increase (11 times 3)	+ \$ <u>730</u>
13. <b>Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)</b>	\$ <u>109,175</u>
14. <b>Debt Service Levy in this 2014 budget</b>	<u>0</u>
15. <b>Maximum levy, including debt service, without a Resolution(13 plus 14)</b>	<u>109,175</u>

If the 2014 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

STATE OF KANSAS  
City/County  
2014

**ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES**

2013 Budgeted Funds	Actual Amount of 2012 Tax Levy	County Treasurer's Estimate for Year 2014		
		2014 MVT	2014 RVT	16/20M Veh Tax
General	108,445	7,200	100	650
		0	0	0
		0	0	0
Totals	108,445	7,200	100	650

0.066393215

MVT Factor

0.000922128

RVT Factor

0.005993832

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2013.

STATE OF KANSAS  
City/County  
2014

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		24,314	21,089	20,325
Revenues:				
Ad Valorem Tax		95,529	107,380	XXXXXXXXXX
Delinquent Tax		645	956	542
Motor Vehicle Tax		7,351	5,100	7,200
Recreational Vehicle Tax		115	100	100
16/20 M Vehicle Tax			700	650
Payment In Lieu of Tax				0
Other		1,855		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		105,495	114,236	8,492
RESOURCES AVAILABLE		129,809	135,325	28,818
Expenditures:				
Personal Services		21,674	23,000	23,000
Contractual Services		15,855	24,000	24,000
Commodities		30,811	28,000	28,000
Capital Outlay		380		
Operating Transfer - RFD Equipment Fund		20,000	20,000	20,000
Operating Transfer - RFD Building Fund		20,000	20,000	20,000
TOTAL EXPENDITURES		108,720	115,000	115,000
Unreserved Fund Balance, December 31		21,089	20,325	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				115,000
TAX REQUIRED				86,182
Delinquency Computation [See Instructions]				871
Amount of 2013 Tax to be Levied				87,053

2.507

Rural Fire District No. 1	108,720	2.900	115,000	3.222	115,000	87,053	2.507
Total Tax Levied	95,582		108,445		XXXXXXXXXX		
Assessed Valuation	32,959,327		33,657,609		34,723,541		